

## HUMAN RESOURCES

### BUDGET UNIT: COMMUTER SERVICES (SDF HRD)

#### I. GENERAL PROGRAM STATEMENT

This fund was established to account for AB 2766 revenue, which is used to finance Mobile Source Air Pollution Reduction programs. California Assembly Bill 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This fund receives AB 2766 funding from both the South Coast AQMD and the Mojave Desert AQMD. This is the first year in which this fund has been reported as a special revenue fund. Prior to 2002-03, funding had been included as part of the Human Resources Department budget.

#### II. BUDGET AND WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	566,502
Total Revenue	-	-	289,502	277,000
Fund Balance		-		289,502
Budgeted Staffing				4.0

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

##### STAFFING CHANGES

The increase is due to the transfer of 4.0 positions—1.0 Commuter Services Manager, 1.0 Secretary I, 1.0 Media Specialist and 1.0 Public Service Employee—from the Human Resources Department budget.

##### PROGRAM CHANGES

None.

GROUP: Administrative/Executive  
DEPARTMENT: Human Resources - Commuter Services  
FUND: Special Revenue SDF HRD

FUNCTION: General  
ACTIVITY: Personnel

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	-	-	-	-	230,968
Services and Supplies	-	-	-	-	315,534
Transfers	-	-	-	-	20,000
Total Appropriations	-	-	-	-	566,502
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	289,502	-	-	-	277,000
Total Revenue	289,502	-	-	-	277,000
Fund Balance		-	-	-	289,502
Budgeted Staffing					4.0